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C34

1977-81

CITY OF HAMILTON



5 YEAR CAPITAL BUDGET PROGRAM



FOR THE YEARS 1977-1981

THE CORPORATION OF THE CITY OF HAMILTON
MEMBERS OF THE 1977 COUNCIL

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John A. MacDonald

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J. A. Bethune	P. O. Valeriano

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Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1977-1981

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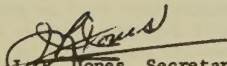
CITY OF HAMILTON
REPORT OF THE BOARD OF CONTROL

To the Council of The Corporation of the City of Hamilton.

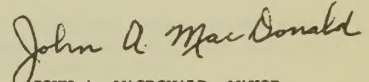
Members of Council: -

The Board of Control presents its TENTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least 5 mills in the current estimates for capital purposes be continued.
2. That debt charges will not exceed 20% of the current year's estimated adjusted municipal levy.
3. That the Ministry of Transportation and Communications be petitioned to increase the subsidy for road purposes.
4. That every consideration be given to adopting a "Pay-As-You-Go" policy for capital projects that are considered by the Ontario Municipal Board of a low priority nature.
5. That the Municipal Capital Budget Program for 1977-1981, as submitted, be approved and forwarded to the Regional Council of Hamilton-Wentworth for submission to the Ontario Municipal Board for approval.
6. That leave be granted to introduce the following Bill: -
 - (a) Bill No. 54 - By-law to Confirm Proceedings of the Council of The Corporation of the City of Hamilton at its meeting held on the 8th day of March, A.D., 1977.


J. K. Jones, Secretary,
February 21, 1977

Respectfully submitted,


JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL

Note: The Capital Budget was formally approved by City Council at the meeting of March 8, 1977.

City of Hamilton
Treasury

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City Hall, Hamilton, Ontario
February 15, 1977

His Worship the Mayor John A. MacDonald, and
Members of the Board of Control

I take pleasure in presenting to you the Provisional Capital Budget for the five year period 1977 to 1981 inclusive, as approved by the Capital Budget Committee and incorporating the recommendations of the Board of Control. The Committee composed of Controller R. M. Morrow, Mr. K. A. Rouff, City Solicitor, Mr. W. L. Phillips, City Engineer, Mr. R. J. Desjardins, Traffic Commissioner, Mr. V. J. Abraham, Director of Local Planning and Mr. W. G. Gilchrist, Treasury Department, who acted as Secretary, should be commended for the dedication and ingenuity they applied to the finalization of this twenty-third consecutive annual Capital Budget.

The Committee in recommending this Capital Budget continued the policy of carefully controlling the capital expenditures required to ensure the continuing availability and capability of the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in the past, which were:

1. That the project had a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.
2. That there will continue to be a capital levy of at least 5 mills each year contained in the Current Estimates.
3. That the policy established by City Council and the Council of the Regional Municipality, "That the debt charges in any one year of the Capital Budget will not exceed 20% of the current year's adjusted levy", be adhered to.
4. That because of the continuing high interest rates and the difficulty of selling debentures, every effort should be made to restrict capital expenditures wherever possible.

While we have been advised in a letter dated January 7, 1977, that the Ministry of Transportation and Communications has increased the subsidy for roadway purposes from \$4,911,000 in 1976 to \$5,905,000 in 1977, the Board of Control and City Council should be aware that this allotment is not sufficient to provide full subsidy on the eligible expenditures for the projects contemplated for construction in 1977.

It is therefore recommended that the City Engineer and the City Treasurer control expenditures for road purposes in order to maximize the subsidy dollars available, and that the City, once again, make representation to the Ministry to have this subsidy increased, if not for 1977, for future years, to allow for the orderly development of the municipality.

The first draft of the proposed capital spending, analysed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown below, exclusive of education:

<u>Function</u>	<u>Net Remaining Expenditure to be Financed</u>		
	<u>Amount</u>	<u>Percentage</u>	
	<u>(000's)</u>	<u>Total</u>	<u>Municipal Portion</u>
General Government	5,235	5.310%	5.476%
Protection to Persons and Property	2,791	2.831	2.920
Public Works	33,809	34.292	35.368
Sanitation and Waste Removal	1,160	1.177	1.214
Recreation and Community Services			
Recreation	650	.659	.680
Community Services	19,027	19.299	19.904
Parks	3,234	3.280	3.383
Municipal Services - Corporation's Portion	3,260	3.307	3.410
Hamilton Public Library	10,953	11.109	11.458
Farmer's Market	1,500	1.521	1.569
Parking Authority	3,598	3.649	3.764
Contingency	10,375	10.523	10.854
	<u>95,592</u>	<u>96.957%</u>	<u>100.030%</u>
Municipal Services - Owner's Portion	3,000	3.043%	
	<u>98,592 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling \$21,431,000.

The first draft of the Budget, after deducting the 5 mill capital levy is shown below in summary:

First Draft

<u>Year</u>	<u>Municipal - Net</u> <u>Amount</u> (000's)	Percentage of Current Year's adjusted Municipal Levy Required for <u>Debt Charges</u>	<u>Self-</u> <u>Sustaining</u> (Municipal) Services - Owners' Portion) - <u>Net</u> (000's)	<u>Total</u> (000's)
1977	\$24,522	16.975%	\$ 241	\$24,763
1978	18,626	19.725	809	19,435
1979	10,140	21.586	650	10,790
1980	8,929	22.035	650	9,579
1981	<u>9,844</u>	22.465	<u>650</u>	<u>10,494</u>
	<u>\$72,061</u>		<u>\$3,000</u>	<u>\$75,061</u>
1982		22.438		
1982 and after *	<u>\$14,482</u>			<u>\$14,482</u>

* For completion of projects in the 1977-1981 portion of the Budget.

The debt charges have been calculated at an interest rate of 10½% throughout. Any change in interest rates will of course have an effect on the Capital Budget.

In order that the Board may be aware graphically of the changes made to the Budget, this Provisional Capital Budget was presented as originally printed, with the changes made by the Committee shown in red.

In recommending these changes, the Committee was guided not only by the previous concepts, but also established additional concepts for your consideration.

1. The Committee took into account the policy established by the Ontario Municipal Board in 1976 that they would look very closely at the following types of projects:
 - (a) Recreation and community centres, as well as cultural facilities.
 - (b) Road, sewerage and water projects, the service levels of which are well beyond a municipality's immediate needs.
 - (c) Projects which are "frills" in this time of austerity, such as new buildings.
2. Because of the continuing high interest rate and in an attempt to reduce the increase to the taxpayer for debt charges, the City will adopt wherever possible, a "Pay-As-You-Go Plan". This policy should result in improved Financial planning and Budgeting control of capital projects.
3. The normal practice of making application to the Ontario Municipal Board for all projects contained in the Capital Budget to be included in the capital expenditure quota and determining at a later date the actual projects to be financed by the issuance of debentures, be discontinued. The Board of Control and City Council, in adopting the Capital Budget will also be approving the method of financing the various projects contained in the Capital Budget, as shown on the following schedules.

Schedule 1 - Statement of projects to be financed from various reserve funds

Schedule 2 - Statement of projects to be financed from the 5 mill capital levy

Schedule 3 - Statement of projects to be financed by the issuance of debentures

Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1977 to 1981 inclusive

Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.

Schedule 6 - The Committee is also including for your guidance a flowchart to indicate the procedure followed to:

 - (a) receive approval of the Capital Budget, and,
 - (b) receive approval to proceed with an individual project.
4. While we have continued with the policy "the debt charges will not exceed 20% of the current year's estimated adjusted municipal levy", we are also showing for your guidance, the debt charges as a percentage of the gross revenue for each year. We are of the opinion this percentage would be more easily understood by the taxpayer as it is a readily identifiable figure.

The resultant revised Provisional Capital Budget for Municipal and Municipal Services is shown below by analysis of function and in summary of amounts to be financed, together with an indication of the estimated effect on mill rates required for debt service and after taking into account the capital levy of 5 mills and the application of the various reserve funds.

Analysis by Function
(000's)

<u>Function</u>	<u>Net Remaining</u> <u>Expenditure to be Financed</u>		
	<u>Percentage</u>		
	<u>Amount</u>	<u>Total</u>	<u>Municipal Portion</u>
General Government	\$ 3,437	4.682%	4.882%
Protection to Persons and Property	2,555	3.481	3.629
Public Works	32,093	43.719	45.581
Sanitation and Waste Removal	1,160	1.580	1.648
Recreation and Community Services			
Recreation	600	817	.852
Community Services	4,766	6.492	6.769
Municipal Services - Corporation's Portion	3,260	4.441	4.630
Hamilton Public Library	9,189	12.518	13.051
Farmer's Market	1,500	2.043	2.130
Parking Authority	1,848	2.517	2.625
Contingency	10,000	13.623	14.203
	<u>\$70,408</u>	<u>95.913%</u>	<u>100.000%</u>
Municipal Services - Owner's Portion	\$ 3,000	4.087	
	<u>\$73,408 *</u>	<u>100.000%</u>	
* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling	<u>\$21,431</u>		

<u>Municipal - Net</u>		Percentage of Current Year's adjusted Municipal Levy required for Debt Charges	Percentage of Debt Charges to Current Year's Gross Budget	Self- Sustaining (Municipal Services - Owners' Portion) Net	Total
<u>Year</u>	<u>Amount</u> (000's)			(000's)	(000's)
1977	\$12,276	16.959%	12.195%	\$ 241	\$12,517
1978	12,172	17.148	12.331	809	12,981
1979	10,109	17.887	12.862	650	10,759
1980	6,444	18.537	13.329	650	7,094
1981	7,976	18.727	13.466	650	8,626
	<u>\$48,977</u>			<u>\$3,000</u>	<u>\$51,977</u>
1982		18.696%	13.442%		
1982 and after *	<u>\$10,225</u>				

* For completion of projects in the 1977-1981 portion of the Capital Budget.

Estimated Mill Rates for Debt Charges

<u>Year</u>	<u>R e s i d e n t i a l</u>		<u>N o n - R e s i d e n t i a l</u>	
	<u>Mills</u>	<u>Increase over Prior Years</u>	<u>Mills</u>	<u>Increase over Prior Years</u>
* 1976	9.3		10.9	
1977	10.6	1.3 +	12.4	1.5 +
1978	11.0	.4 +	13.0	.6 +
1979	11.9	.9 +	14.0	1.0 +
1980	12.7	.8 +	14.9	.9 +
1981	13.2	.5 +	15.5	.6 +

* Actual

For the information of the Board, the Budget does not include a provision for a new coliseum. The Board should also be aware that the forecast of the municipal levy for the years 1977 to 1981 inclusive, does not take into account the transfer to the Regional Municipality of the transit system or the proposed transfer of the arterial roads. This adjustment will be made in 1978 when more information is available on the proposed Regional Road Program.

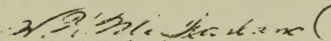
The Committee because of possible increased cost for projects in the 1977-1981 portion of the Capital Budget, and for projects under discussion by the Board and Council, have included a general contingency of \$2,000,000 in each year. If increased costs are encountered, or new projects with a high priority are to be considered, the inclusion of this contingency could prevent the postponement of projects with a high priority contained in the Capital Budget.

The Committee recommends:

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.
2. The debt charges will not exceed 20% of the current year's estimated adjusted municipal levy.
3. That the Ministry of Transportation and Communications be petitioned to increase the subsidy for road purposes.
4. That every consideration be given to adopting a "Pay-As-You-Go" policy for capital projects that are considered by the Ontario Municipal Board of a low priority nature.
5. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to, and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee concurs that the projects contained in this Capital Budget are within the financial capabilities of the City and represent the best possible program for the future planning and development of the City, physically, socially and culturally.

Respectfully submitted


W. H. McFarland
Chairman, Capital Budget Committee
and Treasurer and Commissioner of Finance

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DESCRIPTION		***** F I N A N C I A L ***** GROSS SUBSIDIES COST AND OTHER		PREVIOUSLY OBTAINED	1982 & AFTER	1977- 1981	***** ANALYSIS AUTHOR -IZED	***** CONTENT ELATED	CF REQUIREMENTS 1977	1978	1977 TO 1979	1981 1980	***** 1981	
CONTRCL SECTION	01 010	MUNICIPAL GENERAL GOVERNMENT	18,979	9,110	6,282	150	3,437	500	2,937	1,537	160	340	300	1,100
		TOTAL SECTION 01	18,979	9,110	6,282	150	3,437	500	2,937	1,537	160	340	300	1,100
SECTION	02	URBAN RENEWAL												
	020	NORTH END	9,245	6,973	1,818		454	454		454				
	021	NORTH END RECOVERIES	1,260	945			315	315		315				
	022	TOTAL NORTH END	7,985	6,028	1,818		139	139		139				
	022	LLOYD D. JACKSON SQUARE	29,266	22,246	5,783		1,237	1,237		1,237				
	023	LLOYD D. JACKSON SQUARE RECOVERIES	2,121	1,262			859	859		859				
	024	TOTAL SQUARE	27,145	20,984	5,783		378	378		378				
	024	YORK STREET	8,644	5,690	1,905		1,049	809	240	1,049				
	025	YORK STREET RECOVERIES	2,246	680			1,566	1,566		1,566				
		TOTAL SECTION 02	41,528	32,022	9,506			240	240					
SECTION	03	PROTECTION TO PERSONS AND PROPERTY												
	031	TRAFFIC	2,250	1,125			1,125		1,125	175	580	185	90	95
	033	FIRE	2,124		694		1,430	530	900	630	300	250	250	
		TOTAL SECTION 03	4,374	1,125	694		2,555	530	2,025	805	880	435	340	95
SECTION	04	PUBLIC WORKS												
	040	DEPARTMENT OF ENGINEERING	84,343	34,188	10,987	7,075	32,093	2,300	29,793	4,375	6,775	6,353	7,390	7,200
		TOTAL SECTION 04	84,343	34,188	10,987	7,075	32,093	2,300	29,793	4,375	6,775	6,353	7,390	7,200
SECTION	05	SANITATION AND WASTE REMOVAL												
	051	OTHER	1,160				1,160		1,160	350	810			
		TOTAL SECTION 05	1,160				1,160		1,160	350	810			
SECTION	06	RECREATION AND COMMUNITY SERVICES												
	060	RECREATION	1,550	198	127	625	600		600					600
	061	COMMUNITY SERVICES	24,429	7,337	12,326		4,766	4,766		4,766				
	062	PARKS	4,565	106	4,459									600
		TOTAL SECTION 06	30,544	7,641	16,912	625	5,366	4,766	600	4,766				
SECTION	07	MUNICIPAL SERVICES -CITY'S SHARE												
	070	LOCAL IMPROVEMENTS	4,250	990			3,260		3,260	800	615	615	615	615
		TOTAL SECTION 07	4,250	990			3,260		3,260	800	615	615	615	615
SECTION	08	INDEPENDENT BOARDS												
	081	HAMILTON PUBLIC LIBRARY BOARD	11,892		1,215	1,488	9,189		9,189	1,000	4,000	4,089	100	
	082	FARMERS' MARKET	1,621		121		1,500		1,500	700	400	400		
	083	PARKING AUTHORITY	14,919	3,368	8,816	887	1,848		1,848	700	700	160	100	888
		TOTAL SECTION 08	28,432	3,368	10,152	2,375	12,537		12,537	1,700	5,100	4,649	200	888
SECTION	09	CONTINGENCY												
	090	GENERAL CONTINGENCY	10,000				10,000		10,000	2,000	2,000	2,000	2,000	2,000
		TOTAL SECTION 09	10,000				10,000		10,000	2,000	2,000	2,000	2,000	2,000
		TOTAL CONTRCL C	223,610	88,444	64,533	10,225	70,408	7,856	62,552	16,333	16,340	14,392	10,845	12,498
CONTRCL SECTION	1 15	PROCEEDS FROM CAPITAL LEVY												

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)
*** S U M M A R Y ***

PAGE S-2

DESCRIPTION		***** F I N A N C I N G *****					***** ANALYSIS OF REQUIREMENTS		1977 TO 1981 *****				
		GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1982 & AFTER	1977- 1981	AUTHOR -IZED	CONTEM PLATED	1977	1978	1979	1980	1981
150	CAPITAL LEVY		21,431			21,431		21,431	4,057	4,168	4,283	4,401	4,522
	TOTAL SECTION 15		21,431			21,431		21,431	4,057	4,168	4,283	4,401	4,522
	TOTAL CONTROL 1		21,431			21,431		21,431	4,057	4,168	4,283	4,401	4,522
CONTROL (0)	MINUS CONTROL (1)	223,610	109,975	54,533	10,225	48,977	7,856	41,121	12,276	12,172	10,109	6,444	7,976
CONTROL 2	SELF-SUSTAINING												
SECTION 21	MUNICIPAL SERVICES -OWNERS' SHARE												
210	LOCAL IMPROVEMENTS	3,238	238			3,000	400	2,600	241	809	650	650	650
	TOTAL SECTION 21	3,238	238			3,000	400	2,600	241	809	650	650	650
	TOTAL CONTROL 2	3,238	238			3,000	400	2,600	241	809	650	650	650
TOTAL CONTROLS (C-1+2) - CITY		226,848	110,113	54,533	10,225	51,977	8,256	43,721	12,517	12,981	10,759	7,094	8,626

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES
1977 - 1981 INCLUSIVE
(000's)

<u>PAGE NUMBER</u>	<u>DESCRIPTION</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>TOTAL</u>
<u>RESERVE FOR CAPITAL PROJECTS</u>							
24	CONSTRUCTION OF TENNIS COURTS	50					50
25	HAMILTON PLACE TRELLIS CONSTRUCTION (STAGE I)	100					100
25	HAMILTON PLACE TRELLIS CONSTRUCTION (STAGE II)		120				120
26	CONSTRUCTION OF DUAL CLUBHOUSE AND BOWLING GREEN				160		160
26	MOHAWK SPORTS PARK (STAGE III)				250	250	500
26	GAGE PARK FOUNTAIN - UPPER LEVEL		160				160
26	GAGE PARK FOUNTAIN - LOWER LEVEL			160			160
26	CONSTRUCTION OF IRRIGATION SYSTEM - CHEDOKE				160		160
27	CONSTRUCTION OF ONE CLUBHOUSE AT MOHAWK AND UPPER HORNING					94	94
29	EAST END OF MOUNTAIN BRANCH - LAND ACQUISITION		100				100
29	TERRYBERRY BRANCH - ADDITIONAL FLOOR CONSTRUCTION				200	150	350
29	ROSEDALE BRANCH - LAND ACQUISITION				83		83
		<u>150</u>	<u>380</u>	<u>160</u>	<u>853</u>	<u>494</u>	<u>2,037</u>
<u>RESERVE FOR PROPERTY PURCHASES</u>							
20	HIGHWAY WIDENINGS - MISCELLANEOUS	<u>150</u>	<u>100</u>	<u>50</u>	<u>---</u>	<u>---</u>	<u>300</u>
<u>RESERVE FOR PARK LANDS</u>							
27	PRIORITY PROPERTY ACQUISITIONS IN DEVELOPED AREAS OF THE CITY	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>---</u>	<u>2,000</u>
<u>PARKING RESERVE</u>							
32/33	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	<u>350</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>1,750</u>
	TOTAL RESERVE FINANCING	<u>1,150</u>	<u>1,330</u>	<u>1,060</u>	<u>1,703</u>	<u>844</u>	<u>6,087</u>

STATEMENT OF PROPOSED ALLOCATION OF
5 MILL CAPITAL LEVY
FOR THE YEARS 1977 - 1981
(000's)

PAGE NUMBER	DESCRIPTION	1977	1978	1979	1980	1981
	ESTIMATED 5 MILL CAPITAL LEVY	<u>4,057</u>	<u>4,168</u>	<u>4,283</u>	<u>4,401</u>	<u>4,522</u>
1	LAND ACQUISITION FROM PARTNERSHIP - NORTH END PLAN	137				
2	* NEIGHBOURHOOD IMPROVEMENT PROGRAM - GIBSON		100	200	100	100
2	NEIGHBOURHOOD IMPROVEMENT PROGRAM - LANSDALE			100	200	300
3	REHABILITATION LOANS		60	40		
3	CITY HALL FORECOURT - CONSTRUCTION					700
11	SIGNAL SYSTEM	75	80	85	90	95
12	* RENOVATION OF SANFORD STATION	530				
12	TRAINING TOWER AT EAST MOUNTAIN AREA - BIRCHMOUNT ROAD AND STONE CHURCH					
	ROAD - LAND ACQUISITION AND CONSTRUCTION	100	300			
12	FIRE STATION - EAST MOUNTAIN AREA - BIRCHMOUNT ROAD AND STONE CHURCH					
	ROAD - CONSTRUCTION			250	250	
13	CHEDOKE CREEK IMPROVEMENTS	350				
15	RAILWAY STUDY TO DETERMINE RELOCATION OR ABANDONMENT OF RAILWAY LINES					
	IN THE CITY		100	50		
18-20	RECONSTRUCTION PROGRAMS - LOCAL ROADS	902	1,800	2,008	2,152	2,320
23	NEW STRUCTURE WITH UTILITY SERVICES FOR GARBAGE COLLECTION OPERATION AT					
	THE SOLID WASTE REDUCTION SITE AND RELOCATION COSTS	250	400			
23	DISTRICT YARD BUILDING ON HILL AND RICHMOND STREETS - CONSTRUCTION	100	410			
28	LOCAL IMPROVEMENTS - CITY'S SHARE	<u>800</u>	<u>615</u>	<u>615</u>	<u>615</u>	<u>615</u>
		3,244	3,865	3,348	3,407	4,130
34	CONTINGENCY - PORTION OF THE ANNUAL APPROPRIATION OF \$2,000	<u>813</u>	<u>303</u>	<u>935</u>	<u>994</u>	<u>392</u>
	TOTAL	<u>4,057</u>	<u>4,168</u>	<u>4,283</u>	<u>4,401</u>	<u>4,522</u>

* ONTARIO MUNICIPAL BOARD APPROVAL RECEIVED.

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000's)

PAGE NUMBER	DESCRIPTION	1977	1978	1979	1980	1981	TOTAL
1	LAND ACQUISITION - MOUNTAIN FREEWAY (1)	1,400					
11	VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSIS - DESIGN	100					
11	VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSIS - IMPLEMENTATION		500	100			
13	BURLINGTON STREET WIDENING - STRATHEARNE TO Q.E.W.	350					
13	BURLINGTON STREET WIDENING - BIRCH TO VICTORIA		450	450			
13	VICTORIA AVENUE AND WELLINGTON STREET - GRADE SEPARATION AT C.N.R. MAINLINE		225	400			
13	YORK STREET WIDENING - QUEEN TO DUNDURN - LAND ACQUISITION	517					
14	PERIMETER ROAD - DESIGN ENGINEERING		500				
14	PERIMETER ROAD - LAND ACQUISITION		450				
14	PERIMETER ROAD - ON-SITE SUPERVISION AND CONSTRUCTION			450			
14	YORK STREET WIDENING - QUEEN TO DUNDURN	150			1,350	4,350	4,000
15	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF - WIDENING AND IMPROVEMENTS - CONSTRUCTION - INCREASED COST (1)	200					
15	CHARLTON AVENUE WIDENING AND ROAD IMPROVEMENTS - JOHN TO WELLINGTON	160	160				
15	UPPER JAMES STREET - FENNELL AVENUE TO SOUTH OF HESTER - IMPROVEMENTS AND RECONSTRUCTION		225				
16	UPPER JAMES STREET - MOUNTAIN BROW BOULEVARD TO CITY LIMITS			63			
16	C.H.A.R.M. - CLAREMONT HILL ACCESS ROUTE - SLOPE STABILIZATION	13					
16	CHARLTON AVENUE EXTENSION - STUDY				150		
16	CHARLTON AVENUE EXTENSION - DESIGN ENGINEERING					100	
16	GREENHILL AVENUE - SUBWAY AT T.H. & B. RIGHT-OF-WAY - CONSTRUCTION				200	200	
17	GREENHILL AVENUE ACROSS RED HILL CREEK VALLEY - ROSSEAU TO MT. ALBION		250	450			
17	BRAMPTON STREET EXTENSION ACROSS RED HILL CREEK - WOODWARD TO NASH	250	350				
17	LAWRENCE ROAD - KENILWORTH AVENUE TO GAGE AVENUE - WIDENINGS AND IMPROVEMENTS	400	900				
17	CLAREMONT HILL - BRIDGE DECK REPAIR	35					
17	KING STREET - BAY TO DUNDURN - IMPROVEMENTS AND WIDENING	100	100				
18-20	RECONSTRUCTION PROGRAMS - ARTERIAL ROADS	198					
20-22	INTERSECTION IMPROVEMENTS - UPPER WELLINGTON AT FENNELL	150					
	- OTTAWA AT MAIN	200					
	- UPPER WELLINGTON AT MOHAWK	70	140				
	- BARTON AT PARKDALE	150					
	- UPPER SHERMAN AT MOHAWK		70	150			
	- UPPER SHERMAN AT FENNELL	80	150				
	- UPPER GAGE AT FENNELL		80	150			

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

PAGE NUMBER	DESCRIPTION	1977	1978	1979	1980	1981	TOTAL
20-22	INTERSECTION IMPROVEMENTS - UPPER GAGE AT MOHAWK		70	130			
	- WEST 5TH AT MOHAWK	100	130				
	- UPPER SHERMAN AT CROCKETT		100	80			
	- PARKDALE AT BRAMPTON		100	120			
24	RECREATION CENTRE - MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL					600	
25	TRADE AND CONVENTION CENTRE (1)	4,766					
29	MAIN HAMILTON PUBLIC LIBRARY - CONSTRUCTION (2)	1,000	4,000	3,259			
29	MAIN HAMILTON PUBLIC LIBRARY FURNITURE AND SHELVING			830	100		
31	FARMERS' MARKET - CONSTRUCTION (2)	700	400	400			
32	JOHN AND REBECCA - CARPARK STRUCTURE				100	888	
32	PARKING FACILITY IN CENTRAL BUSINESS DISTRICT - LAND ACQUISITION		700				
32	PARKING FACILITY IN CENTRAL BUSINESS DISTRICT - DEVELOPMENT			160			
34	CAPITAL CONTINGENCY - PORTION OF THE ANNUAL APPROPRIATION OF \$2,000	1,187	1,697	1,065	1,006	1,608	
36	LOCAL IMPROVEMENTS - OWNER'S SHARE	<u>241</u>	<u>809</u>	<u>650</u>	<u>650</u>	<u>650</u>	
	TOTALS	<u>12,517</u>	<u>12,981</u>	<u>10,759</u>	<u>7,094</u>	<u>8,626</u>	

- (1) ONTARIO MUNICIPAL BOARD APPROVAL RECEIVED
(2) APPLICATION MADE TO ONTARIO MUNICIPAL BOARD

CAPITAL BUDGET PROGRAM 1977-1981
CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1977 to 1981 INCLUSIVE
(000's)

<u>DESCRIPTION OF WORK</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
PROTECTION TO PERSONS AND PROPERTY					
TRAFFIC					
VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSIS - DESIGN	100				
VEHICLE AND TRANSIT OPTIMIZATION BY COMPUTER ANALYSIS - IMPLEMENTATION		600			
TOTAL PROTECTION TO PERSONS AND PROPERTY	<u>100</u>	<u>600</u>			
PUBLIC WORKS					
BURLINGTON STREET WIDENING - STRATHEARNE TO QUEEN ELIZABETH WAY	350				
BURLINGTON STREET WIDENING - BIRCH TO VICTORIA		900			
VICTORIA AVENUE AND WELLINGTON STREET - GRADE SEPARATION AT C.N.R. MAIN LINE (NORTH OF BARTON STREET)		625			
YORK STREET WIDENING - QUEEN TO DUNDURN - LAND ACQUISITION	517				
PERIMETER ROAD - DESIGN ENGINEERING	500				
PERIMETER ROAD - LAND ACQUISITION		900			
PERIMETER ROAD - ON-SITE SUPERVISION AND CONSTRUCTION			11,700		
YORK STREET WIDENING - QUEEN TO DUNDURN	150				
CHARLTON AVENUE WIDENING AND ROAD IMPROVEMENTS - JOHN STREET TO WELLINGTON	320				
UPPER JAMES STREET - FENNELL AVENUE TO SOUTH OF HESTER - IMPROVEMENT AND RECONSTRUCTION		225			
UPPER JAMES STREET - MOUNTAIN BROW BOULEVARD TO CITY LIMITS		63			
C.H.A.R.M. - CLAREMONT HILL ACCESS ROUTE - SLOPE STABILIZATION	13				
CHARLTON AVENUE EXTENSION - STUDY			150		
CHARLTON AVENUE EXTENSION - DESIGN ENGINEERING					100
GREENHILL AVENUE - SUBWAY AT T.H.&B. RIGHT-OF-WAY CONSTRUCTION				400	
GREENHILL AVENUE ACROSS RED HILL CREEK VALLEY - ROSSEAU TO MT. ALBION		700			
BRAMPTON STREET EXTENSION ACROSS RED HILL CREEK - WOODWARD TO NASH	600				
LAWRENCE ROAD - KENILWORTH AVENUE TO GAGE AVENUE - WIDENINGS AND IMPROVEMENTS	1,300				
CLAREMONT HILL - BRIDGE DECK REPAIR	35				
KING STREET - BAY TO DUNDURN - IMPROVEMENTS AND WIDENING	200				
RECONSTRUCTION PROGRAMS - ARTERIAL ROADS	475	520	570	595	620
INTERSECTION IMPROVEMENTS	<u>1,020</u>	<u>1,050</u>			
TOTAL PUBLIC WORKS	<u>5,480</u>	<u>4,983</u>	<u>12,420</u>	<u>995</u>	<u>720</u>

CAPITAL BUDGET PROGRAM 1977-1981
CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1977 TO 1981
(000's)

<u>DESCRIPTION OF WORK</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
RECREATION AND COMMUNITY SERVICES					
RECREATION					
RECREATION CENTRE - MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL				1,200	
TOTAL RECREATION AND COMMUNITY SERVICES				1,200	
MUNICIPAL SERVICES - CITY'S SHARE					
LOCAL IMPROVEMENTS	800	615	615	615	615
TOTAL MUNICIPAL SERVICES - CITY'S SHARE	800	615	615	615	615
HAMILTON PUBLIC LIBRARY BOARD					
MAIN HAMILTON PUBLIC LIBRARY - FURNITURE AND SHELVING		930			
TOTAL HAMILTON PUBLIC LIBRARY		930			
PARKING AUTHORITY					
JOHN AND REBECCA CAR PARK STRUCTURE				1,875	
PARKING FACILITY IN CENTRAL BUSINESS DISTRICT - LAND ACQUISITION	700				
PARKING FACILITY IN CENTRAL BUSINESS DISTRICT - DEVELOPMENT		160			
TOTAL PARKING AUTHORITY	700	160		1,875	
CONTINGENCY					
CAPITAL CONTINGENCY - PORTION OF THE ANNUAL APPROPRIATION OF \$2,000	1,187	1,697	1,065	1,006	1,608
TOTAL CAPITAL CONTINGENCY	1,187	1,697	1,065	1,006	1,608
TOTAL MUNICIPAL	8,267	8,985	14,100	5,691	2,943
MUNICIPAL SERVICES - OWNER'S SHARE	650	650	650	650	
GRAND TOTAL - 1977-1981	8,917	9,635	14,750	6,341	2,943
NOTE: GRAND TOTAL - ESTIMATE 1976-1980 CAPITAL BUDGET (1976-21,962)	16,304	21,416	5,543	8,918	
DIFFERENCE 1976-1980 TO 1977-1981 CAPITAL BUDGET	7,387 -	11,781 -	9,207 +	2,577 -	

CAPITAL BUDGET PROGRAM 1977-1981

ASSUMPTIONS AND NOTATIONS

PAGE S-9

SCHEDULE "5"

(1) Assumptions -

Population	- Increase per annum			.50 per cent
Assessment	- Increase per annum			2.75 per cent
Tax Levy	- Increase per annum Municipal	- 1977	- 8	per cent over 1976
		- 1978 and after	- 6	per cent over previous year
Interest Rates	- Per annum - Urban Renewal	- North End	- 5 3/4	per cent
		- Downtown	- 7 7/8	per cent
		- York Street	- 7 3/4	per cent
	- Local Improvements		- 10 1/4	per cent
	- Other Municipal		- 10 1/4	per cent
Terms of Debentures	- Roadway and Sidewalk Reconstruction			10 years
	- Urban Renewal, City's Share and Municipal Services			15 years
	- Other Municipal			20 years

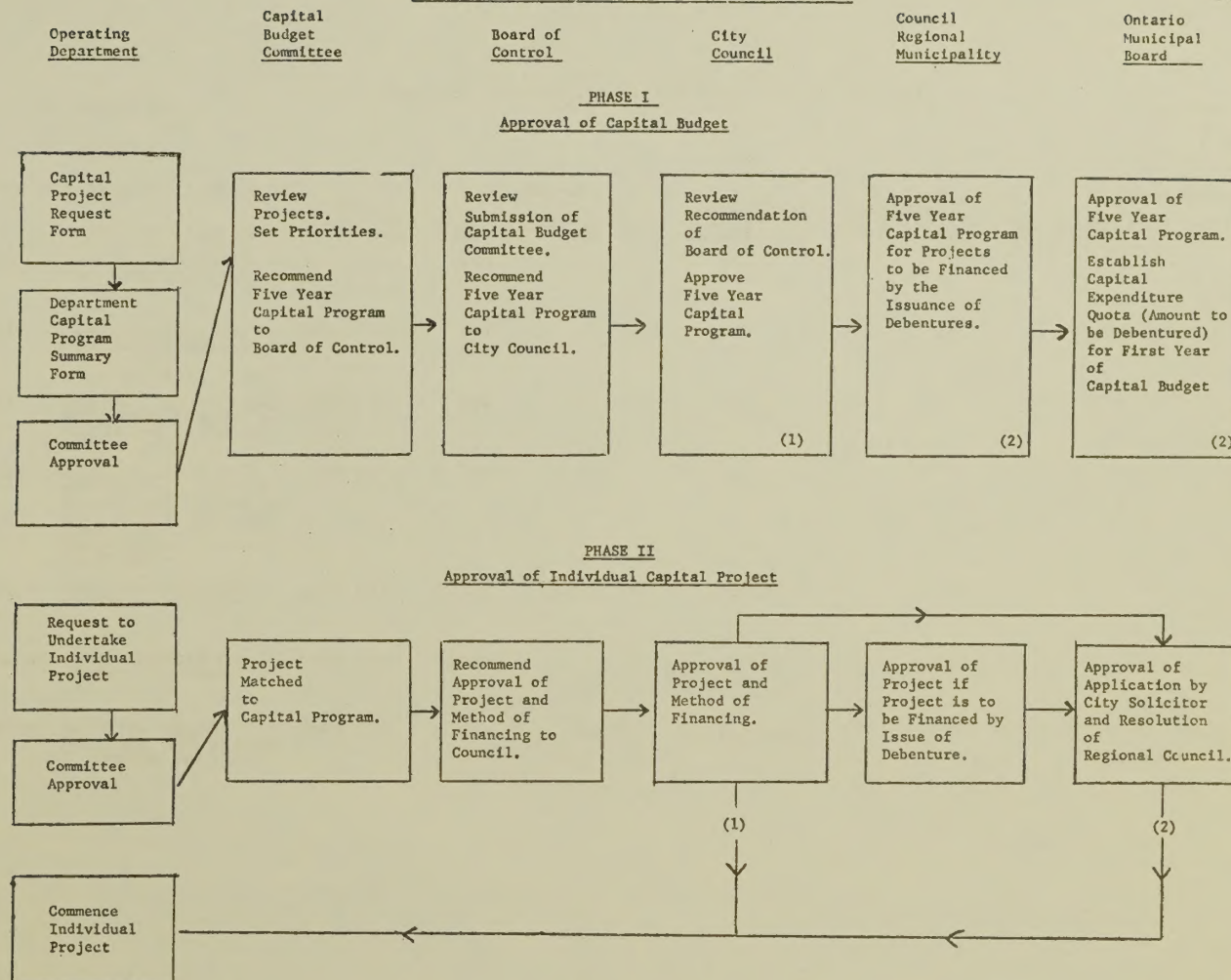
(2) Notations on Subsidies or Other Receipts -

BE	Board of Education	GCF	Grade Crossing Fund
C	City's Portion - Urban Renewal	HRCA	Hamilton Region Conservation Authority
CC	Community Centres Act	HTC	Hamilton Tennis Club
CF	Current Funds	HWR	Hamilton Wentworth Region
CFW	Current Funds - Water Works	LS	Land Sales
CL	Capital Levy	P	Provincial Contribution
CMH	Central Mortgage Loan	PR	Parking Reserve
COM	Commutations	PS	Public Subscription
CSA	Cost Sharing Agreements	RCP	Reserve for Capital Projects
D	Debentured	RPL	Reserve for Park Lands
EPCA	Elderly Persons Centres Act	RPP	Reserve for Property Purchases
F	Federal Contributions	RRC	Railroad Contribution
F/P	Federal Provincial Contributions	RS	Roadway Subsidy
		URF	Urban Renewal - Federal
		URP	Urban Renewal - Provincial

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1982 and After" will only include the financing required to complete a project commenced in the years 1977 to 1981 inclusive. Projects scheduled for commencement in 1982 or after are shown on a separate list. (See Index for page number).

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTS



- (1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than by a debenture issue.
- (2) Approval of the Regional Council and the Ontario Municipal Board are required if the project is to be financed by the issuance of debentures.

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

PAGE 1

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1977 TO 1981

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 33281 2 75-288 3 E74637 4 1974	CITY HALL HEATING AND COOLING PLANT	1974 1977	293		200 D 93 CL							
1 36252 2 3 4 1977	LAND ACQUISITION FROM PARTNERSHIP- NORTH END REDEVELOPMENT PLAN	1976 1977	137			137	137 137					
1 39253 2 75-239 3 G6145-68 4 1968	ACQUISITION OF LANDS FROM PARTNERSHIP IN THE LLOYD D JACKSON SQUARE AREA	1968 1977	509		350 D 159 CL							
1 A 32251 2 3 4 1973	LAND ACQUISITION- PARTNERSHIP IN YORK STREET REDEVELOPMENT AREA-ADULT TRAINING CENTRE-\$47,000 AND ENGINEERING PROJECTS -\$137,000	1973 1977	184		184 CL							
1 A 32252-B 2 75-102 3 E73-860 4 1974	LAND ACQUISITION- MOUNTAIN FREEWAY	1974 1976	1,750	1,050 RS	700 D							
1 A 32252-C 2 3 E761587 4 1976	LAND ACQUISITION- MOUNTAIN FREEWAY	1976 1977	1,400			1,400	1400 1400					
1 A 33260-A 2 3 4 1977	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1977 1977	600	300 P	300 HWR							

SECTION C1 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

[illegible]

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1982 & 1977- AMOUNT CODE AMOUNT CODE AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED
1 C	38295	REHABILITATION LOANS	1978 1979	100		100 100 60 40
2						
3						
4	1978					
1 D	34282	CITY HALL FORECOURT -CONSTRUCTION	1981 1981	700		700 700 700
2						
3						
4	1981					
TOTAL SUB-SECTION 010				18,979	9,110 6,282	150 3,437 500 2,937 1537 160 340 300 1100
TOTAL SECTION 01				18,979	9,110 6,282	150 3,437 500 2,937 1537 160 340 300 1100

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS						1977	1978	1979	1980	1981
1 77002 2 74-86 3 H6214 4 1966	ADMINISTRATION	1964 1978	640	320 URF 160 URP	50 D 110 CMH						
1 77006 2 74-86 3 H6214 4 1969	CENTINGENCY	1969 1977	5	2 URF 1 URP		2	2				2
1 77010 2 74-86 3 H6214 4 1966	LAND ACQUISITION AND CLEARANCE	1964 1977	6,244	3,122 URF 1,561 URP 51 RS	564 D 494 CMH	452	452				452
1 77250 2 74-86 3 H6214 4 1966	MUNICIPAL SERVICES	1972 1977	2,311	1,155 URF 577 URP 24 RS	250 CMH 305 D						
1 77999 2 74-86 3 H6214 4 1968	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1968 1977	45		45 D						
TOTAL SUB-SECTION 020			9,245	6,973	1,818	454	454				454

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 021 NORTH END RECOVERIES		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1977 TO 1981											
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GRCS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G REQUIRED 1982 & 1977- AFTER 1981	AUTHOR -IZED	CONTEM PLATED	1977	1978	1979	1980	1981
1 77010 2 74-86 3 H6214 4 1966	LAND SALES-COMPOSITE PARK-RECREATION AND EDUCATION SITE	1964 1970	246-	123-URF 62-URP			61-	61-	61-				
1 77011 2 74-86 3 H6214 4 1966	LAND SALES PUBLIC HOUSING SITE	1964 1970	108-	54-URF 27-URP			27-	27-	27-				
1 77012 2 74-86 3 H6214 4 1966	LAND SALES SPOT ACQUISITIONS	1964 1977	250-	125-URF 62-URP			63-	63-	63-				
1 77016 2 74-86 3 H6214 4 1972	LAND SALES JAMES STREET (RESIDENTIAL AND COMMERCIAL)	1973 1977	380-	190-URF 95-URP			95-	95-	95-				
1 77018 2 74-86 3 H6214 4 1974	LAND SALES MUNICIPAL PURPOSES	1976 1977	137-	68-URF 34-URP			35-	35-	35-				
1 77020 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED, SALE OF CHATELS, RENTALS ETC	1966 1977	139-	70-URF 35-URP			34-	34-	34-				
TOTAL SUB-SECTION 021			1,260-	945-			315-	315-	315-				
TOTAL NORTH END			7,985	6,028	1,818		139	139	139				

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

PAGE 6

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

SUB-SECTION 022 LLOYD D. JACKSON SQUARE		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1977 TO 1981 1982 & 1977- REQUIRED AFTER 1981	AUTHOR	CONTEM- -IZED PLATED	1977	1978	1979	1980	1981
CODING-	PROJECT DESCRIPTIONS											
1 78002	ADMINISTRATION	1968 1978	2,000	1,000 URF 500 URF 139 CF	107 CMH 54 D 200 CL							
2 74-88												
3 E7340667												
4 1968												
1 78006	PROVISION FOR TEMP- ORARY QUARTERS FOR DISPLACED BUSINESSES INCLUDING REMOVAL	1968 1972	150	75 URF 37 URF	25 CMH 13 D							
2 74-88												
3 E7340667												
4 1968												
1 78007-A	CONTINGENCY	1968 1977	238	119 URF 59 URF		60	60			60		
2 74-88												
3 E7340667												
4 1968												
1 78010	LAND ACQUISITION AND CLEARANCE	1967 1977	24,117	12,059 URF 6,029 URF 213 RS	1,744 D 3,423 CMH	649	649			649		
2 74-88												
3 E7340667												
4 1967												
1 78250	MUNICIPAL SERVICES INSIDE SQUARE	1968 1977	2,518	1,259 URF 629 URF 21 CFW 107 RS	200 D	302	302			302		
2 74-88												
3 E7340667												
4 1968												
1 78991	MUNICIPAL SERVICES OUTSIDE SQUARE- ROADWAYS AND SIDEWALKS	1969 1977	78			78	78			78		
2 74-88												
3 E7340667												
4 1969												
1 78999	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1967 1977	165		17 D	148	148			148		
2 74-88												
3 E7340667												
4 1967												
TOTAL SUB-SECTION 022			29,266	22,246	5,783	1,237	1,237			1237		

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D. JACKSON SQUARE RECOVERIES		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1977 TO 1981 1982 & 1977- REQUIRED AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1	85400-C OTHER RECOVERIES	1976 1977	54-	27-URF	14-	14-	14-				
2	GROUND LEASE			13-URP							
3	PHASE II										
4	1976										
TOTAL SUB-SECTION 023			2,121-		859-						
TOTAL LLOYD D. JACKSON SQUARE			27,145	1,262- 20,984	5,783	378	859- 378	859- 378			

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 02 URBAN FENEL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 024 YORK STREET

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 79002-A 2 75-150 3 H6213 4 1968	ADMINISTRATION	1968 1977	350	175 URF 88 URP 50 CF	24 CMH 13 D							
1 79006 2 75-150 3 H6213 4 1968	CONTINGENCY	1968 1977	538	269 URF 134 URP		135 135	135					
1 79009 2 75-150 3 H6213 4 1968	LAND ACQUISITION AND CLEARANCE	1968 1977	5,328	2,664 URF 1,332 URP 208 RS	818 CMH 221 D	85 85	85					
1 79250 2 75-150 3 H6213 4 1967	MUNICIPAL SERVICES	1967 1977	940	470 URF 235 URP 65 RS	124 CMH	46 46	46					
1 79958 2 75-150 3 H6213 4 1973	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117- 100 PER CENT CITY	1973 1977	1,186		705 CL	481 481	481					
1 79958-A 2 3 4 1977	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117-100 PER CENT CITY-INCREASED COST	1976 1977	240			240 240	240					
1 79959 2 75-150 3 H6213 4 1968	COST INCURRED WHICH ARE 100 PER CENT CITY	1968 1977	62			62 62	62					
TOTAL SUB-SECTION 024			8,644	5,690	1,905	1,049 809 240 1049						

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
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SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION	025 YORK STREET RECOVERIES	PROJECT START FINISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G PREVIOUSLY OBTAINED AMOUNT CODE	***** N G REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981	1977	1978	1979	1980	1981
CODING-	PROJECT DESCRIPTIONS						AUTHORIZED PLATED					
1 79010	LAND SALES-BOARD OF EDUCATION (BLOCKS 102, 114 118 AND 119)	1968 1977	364-	182-URF 91-URP			91- 91-	91-				
2 75-150												
3 H6213												
4 1968												
1 79011	LAND SALES-LAND FOR FUTURE INSTITUTIONAL USE-HESS, CAROLINE, NAPIER AND YORK (BLOCK 115)	1968 1977	220-	110-URF 55-URP			55- 55-	55-				
2 75-150												
3 H6213												
4 1968												
1 79012	LAND SALES-MERRICK GORE CONNECTION JAMES AND WILSON	1972 1977	187-	93-URF 47-URP			47- 47-	47-				
2 75-150												
3 H6213												
4 1972												
1 79013	LAND SALES-CAROLINE STREET-YORK TO CANNON 18,347 SQ FT	1973 1977	18-				18- 18-	18-				
2 75-150												
3 H6213												
4 1973												
1 79023	LAND SALES-YORK STREET-QUEEN TO BAY SS (BLOCK 101-66,790 SQ FT AND BLOCK 117-26,626 SQ FT)	1972 1977	1,320-				1,320- 1320-	1320-				
2 75-150												
3 H6213												
4 1972												
1 79250	RECOVERY FROM ENGINEERING PROJECTS	1972 1977	137-	34-URP 68-URP			35- 35-	35-				
2 75-150												
3 H6213												
4 1972												
TOTAL SUB-SECTION 025			2,246-	680-			1,566-	1,566-	240	1566-		
TOTAL SECTION 02			41,528	32,022	9,506		240-					

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SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 031 TRAFFIC

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G ***** PREVIOUSLY OBTAINED 1982 & 1977- AMOUNT CODE AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1	31515-A	VEHICLE AND TRANSIT	1977 1977	200	100 RS	100	100	100				
2		OPTIMIZATION BY										
3		COMPUTER-										
4	1977	DESIGN										
1	31515-E	VEHICLE AND TRANSIT	1978 1979	1,200	600 RS	600	600		500	100		
2		OPTIMIZATION BY										
3		COMPUTER-										
4	1978	IMPLEMENTATION										
1	33500-A	SIGNAL SYSTEM	1977 1977	150	75 RS	75	75	75				
2		DEVELOPMENT-1977										
3		PROGRAM										
4	1977											
1	34500-A	SIGNAL SYSTEM	1978 1978	160	80 RS	80	80		80			
2		DEVELOPMENT-1978										
3		PROGRAM										
4	1978											
1	35500-A	SIGNAL SYSTEM	1979 1979	170	85 RS	85	85			85		
2		DEVELOPMENT-1979										
3		PROGRAM										
4	1979											
1	38500-A	SIGNAL SYSTEM	1980 1980	180	90 RS	90	90				90	
2		DEVELOPMENT-1980										
3		PROGRAM										
4	1980											
1 A	31500	SIGNAL SYSTEM	1981 1981	190	95 RS	95	95					95
2		DEVELOPMENT-1981										
3		PROGRAM										
4	1981											
TOTAL SUB-SECTION 031				2,250	1,125	1,125	1,125	175	580	185	90	95

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SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

CODING-
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(2) BYLAW NUMBER
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(4) OMB YEAR REQUIRED

SUB-SECTION 033 FIRE

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 34535	FIRE STATION-MOHAWK	1976 1977	384		344 D							
2 75-223	ROAD AND GARTH				40 CL							
3 E741486	STREET-LAND											
4 1974	ACQUISITION AND CONSTRUCTION											
1 34535-A	FIRE STATION-MOHAWK	1976 1977	236		236 CL							
2	ROAD AND GARTH											
3	STREET-LAND											
4 1977	ACQUISITION AND CONSTRUCTION- INCREASED COST											
1 35534	RENOVATION OF	1977 1977	604		74 CL	530	530	530				
2	SANFORD STATION											
3 E761792												
4 1976												
1 36537	TRAINING TOWER AT	1977 1978	400			400	400	100	300			
2	EAST MOUNTAIN FIRE											
3	STATION-BIRCHMOUNT											
4 1977	ROAD AND STONE CHURCH ROAD-LAND ACQUISITION AND CONSTRUCTION											
1 37537	FIRE STATION-	1979 1980	500			500	500			250	250	
2	EAST MOUNTAIN AREA-											
3	BIRCHMOUNT ROAD AND											
4 1979	STONE CHURCH ROAD- CONSTRUCTION											
TOTAL SUB-SECTION 033			2,124		694	1,430	900					
TOTAL SECTION 03			4,374		694	2,555	530	630	300	250	250	
				1,125		530	2,025	805	880	435	340	95

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CODING-
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SUE-SECTION	040 DEPARTMENT OF ENGINEERING	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 2 3 4	30154 9206 E6156-60 1960	LAND ACQUISITION-HIGHWAY NC.403. AND THE SUPPLY AND ERECTION OF A CHAIN LINK FENCE	1960 1977	1,340	483 RS	725 D 132 CL						
1 2 3 4	31208 9538 E7993-61 1961	317 ACRES OF LAND IN STONEY CREEK AREA-LAND ACQUISITION	1961 1977	1,000		947 D 8 CF 45 CL						
1 2 3 4	35155 1977	BURLINGTON STREET WIDENING-STRATHEARNE TO QEW	1977 1977	650	300 RS		350	350	350			
1 2 3 4	35155-A 1978	BURLINGTON STREET WIDENING FIRCH TO VICTORIA	1978 1979	1,500	600 RS		900	900	450	450		
1 2 3 4	35259 1977	CHEDDOKE CREEK-IMPROVEMENTS	1977 1977	350			350	350	350			
1 2 3 4	36158 1978	VICTORIA AVENUE AND WELLINGTON STREET-GRADE SEPARATION AT CNR MAIN LINE (NORTH OF BARTON STREET)	1978 1979	2,500	1,250 GCF 125 RRC 500 RS		625	625	225	400		
1 2 3 4	A 31150 76-6 E73407 1973	YORK STREET WIDENING-QUEEN TO DUNDURN LAND ACQUISITION	1973 1977	5,548	1,982 RS	2,599 D 450 CL	517	517	517			

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SUB-SECTION	040 DEPARTMENT OF ENGINEERING				***** F I N A N C I A L *****	N G *****	ANALYSIS OF REQUIREMENTS 1977 TO 1981					
CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT FIN-ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1982 & 1977-AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 A 33158 2 76-7 3 E73-1615 4 1973	RESTORATION OF ST JOSEPH'S DRIVE	1975 1976	260	130 RS	117 D 13 CL							
1 A 33172 2 75-254 3 E74364 4 1974	PERIMETER ROAD STUDY	1974 1977	250	125 RS	25 CL 100 D							
1 A 33172-A 2 3 4 1977	PERIMETER ROAD-DESIGN ENGINEERING	1977 1978	1,000	500 RS		500	500		500			
1 A 33172-B 2 3 4 1978	PERIMETER ROAD-LAND ACQUISITION	1978 1979	1,500	600 RS		900	900		450	450		
1 A 33172-C 2 3 4 1979	PERIMETER ROAD-ON-SITE SUPERVISION AND CONSTRUCTION	1979 1982	19,200	7,500 RS		2,000 9,700	9700			1350 4350 4000		
1 A 36151 2 76-142 3 E75573 4 1976	YORK STREET WIDENING-QUEEN TO DUNDURN-CONSTRUCTION	1976 1977	1,100	400 RS	600 D 100 CL							
1 A 36151-B 2 3 4 1977	YORK STREET WIDENING QUEEN TO DUNDURN-CONST-INCREASED COST	1976 1977	300	150 RS		150	150 150					

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SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT		GROSS COST	***** F I N A N C I N G *****	ANALYSIS OF REQUIREMENTS 1977 TO 1981							
CODING-	PROJECT DESCRIPTIONS	STA- RT	FIN- ISH		SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1982 & 1977- AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 B 34176 2 75-282 3 E74818 4 1974	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS- LAND ACQUISITION	1975	1976	796	390 RS	350 D 56 CL							
1 B 34176-A 2 76-117 3 E75258 4 1974	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS- CONSTRUCTION	1975	1977	265	115 RS	100 D 50 CL							
1 B 34176-B 2 76-154 3 E75258 4 1976	BARTON STREET BETWEEN WOODWARD AVENUE AND POTTRUFF WIDENING AND IMPROVEMENTS- CONSTRUCTION- INCREASED COST	1976	1977	385	185 RS		200	200	200				
1 B 34178 2 3 4 1978	RAILWAY STUDY TO DETERMINE RELOCATION OR ABANDONMENT OF RAILWAY LINES IN THE CITY	1978	1979	250	100 RS		150	150	100	50			
1 B 34179 2 3 4 1977	CHARLTON AVENUE WIDENING AND ROAD IMPROVEMENTS-John STREET TO WELLINGTON	1977	1978	570	250 RS		320	320	160	160			
1 C 34180 2 3 4 1978	UPPER JAMES STREET- FENNELL AVENUE TO SOUTH OF PETER- IMPROVEMENT AND RECONSTRUCTION	1978	1978	575	350 RS		225	225	225				

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SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N SUBSIDIES & C THER RECEIPTS AMOUNT CODE	A N C I N G ***** PREVIOUSLY OBTAINED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981						
CODING-	PROJECT DESCRIPTIONS					AUTHOR	CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 C 34184 2 75-120 3 E742154 4 1974	MCOUNTAIN AVENUE ABERDEEN TO HILLCREST- ROAD, CURBS AND SIDEWALKS RECONSTRUCTION	1975 1976	97	32 RS	65 CL							
1 C 35185 2 75-229 3 E75912 4 1975	PARADISE ROAD- KING TO NCRWOOD- RECONSTRUCTION	1975 1977	250	70 RS	130 D 50 CL							
1 C 36193 2 3 4 1978	UPPER JAMES STREET- MOUNTAIN BROW BLVD TO CITY LIMITS- FEASIBILITY AND ENVIRONMENTAL STUDY	1978 1979	250	187 RS		63	63			63		
1 C 37192 2 3 4 1977	CHARM-REINSTATEMENT OF THE AREA ADJACENT TO THE THEB RAILWAY	1977 1977	52	39 RS		13	13	13				
1 C 39176 2 3 4 1979	CHARLTON EXTENSION ENVIRONMENTAL AND FEASIBILITY STUDY VICTORIA TO GAGE	1980 1980	300	150 RS		150	150				150	
1 C 39176-A 2 3 4 1981	CHARLTON AVE EXTENSION DESIGN ENGINEERING	1981 1982	800	400 RS		300	100	100				100
1 C 39199 2 3 4 1980	GREENHILL AVENUE- SUBWAY AT THEB RIGHT-OF-WAY CONSTRUCTION	1980 1982	1,000	400 RS		200	400	400			200	200

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SUB-SECTION	040 DEPARTMENT OF ENGINEERING	PROJECT STA-RT FIN-ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981	AUTHOR CONTEM 1977	1978	1979	1980	1981
1 D 31158 2 3 4 1978	GREENHILL AVE ACROSS RED HILL CR VALLEY-ROSSEAU TO MT ALBION	1978 1979	1,200	500 RS		700	700	250	450			
1 E 33174 2 3 4 1977	BRAMPTON STREET EXTENSION ACROSS RED HILL CREEK-WOODWARD TC NASH	1977 1978	1,200	600 RS		600	600	250	350			
1 E 36189 2 3 4 1977	LAWRENCE ROAD-KENILWORTH AVENUE TO GAGE AVENUE-WIDENING AND IMPROVEMENTS	1977 1978	2,200	900 RS		1,300	1300	400	900			
1 F 36197 2 3 4 1977	CLAREMOUNT HILL ACCESS ROAD MOUNTAIN OVER THEB RAILWAY BRIDGE DECK-REPAIR	1977 1977	140	105 RS		35	35	35				
1 G 37175 2 3 4 1977	KING STREET-BAY TO DUNDURN-IMPROVEMENTS AND WIDENING	1977 1978	650	450 RS		200	200	100	100			
1 P 31123 2 75-119 3 E75-126 4 1977	1975 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1975 1976	3,000	1,145 RS	1,600 D 255 CL							
1 P 32124 2 3 E7673 4 1975	1976 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1976 1977	3,400	1,300 RS	2,000 D 100 CL							

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(4) OMB YEAR REQUIRED

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1977 TO 1981
SUBSIDIES & PREVIOUSLY REQUIRED[illegible]

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CODING-
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CODING- PROJECT DESCRIPTIONS

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N
SUBSIDIES &
OTHER RECEIPTS
AMCUNT CODE

A N C I N G *****
PREVIOUSLY REQUIRED
OBTAINED 1982 & 1977-
AMOUNT CODE AFTER 1981

N G *****
REQUIRED
1982 & 1977-
AFTER 1981

ANALYSIS OF
AUTHOR CONTEM-
-IZED PLATED

ANALYSIS OF REQUIREMENTS 1977 TO 1981
AUTHOR CONTEM 1977 1978 1979 1980 1981
-IZED PLATED

1 P 39127-B 1979 PROGRAM-
2 RECONSTRUCTION OF
3 ROADWAYS & ABUTTING
4 1978 SIDEWALKS AND OTHER
SIDEWALKS-
ARTERIAL ROADS

1979 1980

840

320 RS

520

520

272 248

1 P 39128-A 1980 PROGRAM-
2 RECONSTRUCTION OF
3 ROADWAYS & ABUTTING
4 1979 SIDEWALKS AND
OTHER SIDEWALKS
-LOCAL ROADS

1980 1981

3,680

1,400 RS

2,280

2280

1160 1120

1 P 39128-B 1980 PROGRAM-
2 RECONSTRUCTION OF
3 ROADWAYS & ABUTTING
4 1979 SIDEWALKS AND OTHER
SIDEWALKS-
ARTERIAL ROADS

1980 1981

920

350 RS

570

570

290 280

1 P 39129-A 1981 PROGRAM-
2 RECONSTRUCTION OF
3 ROADWAYS AND ABUT-
4 1980 TING SIDEWALKS AND
OTHER
-LOCAL ROADS

1981 1982

3,840

1,460 RS

1,180 1,200

1200

1200

1 P 39129-E 1981 PROGRAM
2 -RECONSTRUCTION OF
3 ROADWAYS & ABUTTING
4 1980 SIDEWALKS AND OTHER
SIDEWALKS-
ARTERIAL ROADS

1981 1982

960

365 RS

295 300

300

300

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SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION	C40 DEPARTMENT OF ENGINEERING	PROJECT STA- FIN- RT ISH	GRCSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED 1982 & 1977- REQUIRED AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED
CODING-	PROJECT DESCRIPTIONS			AMOUNT CODE	
1 S 33161 2 3 4 1977	INTERSECTION IMPROVEMENTS-- OTTAWA AT MAIN EAST	1977 1977	400	200 RS	200 200 200
1 S 34160 2 3 4 1977	INTERSECTION IMPROVEMENTS-- UPPER WELLINGTON AT MCHAWK	1977 1978	370	160 RS	210 210 70 140
1 S 34168 2 3 4 1977	INTERSECTION IMPROVEMENTS-- BARTON AT PARKDALE-- LAND ACQUISITION AND CNSTRUCTION	1977 1977	250	100 RS	150 150 150
1 S 36169 2 3 4 1976	INTERSECTION IMPROVEMENTS-- UPPER JAMES AT STONE CHURCH ROAD	1976 1977	45	25 RS 20 CL	
1 T 33163 2 3 4 1978	INTERSECTION IMPROVEMENTS-- UPPER SHERMAN AT MCHAWK	1978 1979	380	160 RS	220 220 70 150
1 T 33164 2 3 4 1977	INTERSECTION IMPROVEMENTS-- UPPER SHERMAN AT FENNELL	1977 1978	400	170 RS	230 230 80 150
1 T 33165 2 3 4 1978	INTERSECTION IMPROVEMENTS-- UPPER GAGE AT FENNELL	1978 1979	400	170 RS	230 230 80 150

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CODING-
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SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	1982 & 1977- REQUIRED AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS										
1 T 33166	INTERSECTION	1978	1979	350	150 RS	200	200	70	130		
2	IMPROVEMENTS-										
3	UPPER GAGE AT										
4 1978	MOHAWK										
1 T 33167	INTERSECTION	1977	1978	400	170 RS	230	230	100	130		
2	IMPROVEMENTS-										
3	WEST 5TH AT MOHAWK										
4 1977											
1 U 32158	INTERSECTION	1978	1979	300	120 RS	180	180	100	80		
2	IMPROVEMENTS-										
3	UPPER SHERMAN AT										
4 1978	CROCKETT										
1 U 33162	INTERSECTION	1978	1979	400	180 RS	220	220	100	120		
2	IMPROVEMENTS-										
3	PARKDALE AT BRAMPTON										
4 1978											
TOTAL SUB-SECTION 040				84,343		10,987	32,093	29,793	6775	7390	
TOTAL SECTION 04				84,343	34,188	10,987	7,075	2,300	4375	6353	7200
					34,188		7,075	2,300	4375	6353	7200

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SECTION 05 SANITATION AND WASTE
REMOVAL

CODING-
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(4) OMB YEAR REQUIRED

SUB-SECTION 051 OTHER

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1982 & 1977- AMOUNT CODE AMOUNT CODE AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED
1	33276	NEW STRUCTURE WITH	1977 1978	650	650	650 250 400
2		UTILITY SERVICES FOR				
3		GARBAGE COLLECTION				
4	1977	OPERATION AT THE				
		SOLID WASTE				
		REDUCTION SITE AND				
		RELOCATION COSTS				
1 A	32271	DISTRICT YARD	1977 1978	510	510	510 100 410
2		BUILDING CN HILL AND				
3		RICHMOND STREETS-				
4	1977	CONSTRUCTION				
TOTAL SUB-SECTION 051				1,160	1,160	1,160 350 810
TOTAL SECTION 05				1,160	1,160	1,160 350 810

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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 060 RECREATION

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GRCSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED				
1 A	33266	FOUR LIGHTED TENNIS COURTS AND WASHROOM FACILITIES AT WESTDALE SECONDARY SCHOOL	1974 1976	80	16 BE 18 CC	46 CL						
2												
3												
4	1974											
1 B	23633	CONSTRUCTION OF TENNIS COURTS	1977 1977	100	25 CC 25 BE	50 RCP						
2												
3												
4	1977											
1 B	33264	FOUR LIGHTED TENNIS COURTS AT SECONDARY SCHOOL-HILL PARK	1976 1977	70	17 CC 22 BE	31 CL						
2												
3												
4	1977											
1 C	31258	RECREATION CENTRE MOUNTAIN-SIR ALLAN MACNAB SECONDARY SCHOOL	1981 1982	1,300	75 CC		625	600	600		600	
2												
3												
4	1980											
TOTAL SUB-SECTION 060				1,550	198	127	625	600	600		600	

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SECTION 06 RECREATION AND
COMMUNITY SERVICES

SUB-SECTION 061 COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED				
1	30290	PRELIMINARY STUDIES	1968 1969	100		100 D						
2	68-143	AND DESIGN FOR										
3	64406-68	HAMILTON PLACE										
4	1968											
1	30290-A	PREPARATIONS OF PLAN	1969 1970	500		500 D						
2	69-272	AND SPECIFICATIONS										
3	69194-69	FOR HAMILTON PLACE										
4	1969											
1	30290-B	HAMILTON PLACE-	1970 1975	10,309	2,837 PS	1,197 CL						
2	74-11	CONSTRUCTION				6,275 D						
3	69744-70											
4	1970											
1	A 34291	TRADE AND CONVENTION	1976 1977	13,300	4,500 P	4,034 D	4,766	4766		4766		
2	75-267	CENTRE										
3	E75443											
4	1975											
1	C 36256	HAMILTON PLACE PLAZA	1977 1977	100		100 RCP						
2		TRELLIS CONSTRUCTION										
3		(SOUTH HALF-STAGE 1)										
4	1977											
1	C 36256-A	HAMILTON PLACE PLAZA	1978 1978	120		120 RCP						
2		TRELLIS CONSTRUCTION										
3		(NORTH HALF-STAGE 2)										
4	1978											
TOTAL SUB-SECTION 061				24,429	7,337	12,326	4,766	4,766		4766		

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 062 PARKS

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & N OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY C I OBTAINED AMOUNT CODE	N REQUIRED AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED
1 B 24635	CONSTRUCTION OF DUAL CLUBHOUSE AND LAWN BOWLING GREEN-GAGE AND CHURCHILL FIELDS	1980 1980	160		160 RCP		
2							
3							
4 1980							
1 D 28610	MCHAWK SPORTS PARK (STAGE 2)	1975 1977	400		228 D		
2 75-263	SPORTS FIELD AND CHANGE ROOMS				172 CL		
3 E75580							
4 1975							
1 D 28610-A	MCHAWK SPORTS PARK (STAGE 3)	1980 1981	500		500 RCP		
2							
3							
4 1980							
1 D 28611	KING'S FOREST WINTER SPORTS PARK T-BARS,LIGHTING,SNOW EQUIPMENT AND SLOPE CONSTRUCTION-STAGE 1	1976 1977	400	75 CC	325 CL		
2							
3							
4 1976							
1 D 37612	GAGE PARK RENOVATION OF FOUNTAIN SYSTEM-UPPER LEVEL	1978 1978	160		160 RCP		
2							
3							
4 1978							
1 D 37612-A	GAGE PARK-RENOVATION OF FOUNTAIN SYSTEM-LOWER LEVEL	1979 1979	160		160 RCP		
2							
3							
4 1979							
1 D 35613	CONSTRUCTION OF IRRIGATION SYSTEM CHEDOKE BEDCOE GOLF COURSE	1980 1980	160		160 RCP		
2							
3							
4 1980							

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(C00'S)

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CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 062 PARKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 D	39615	CONSTRUCTION OF ONE CLUBHOUSE TO BE LOC IN A PARK ON THE WEST MOUNTAIN AT MOHAWK AND UPPER HORNING	1981 1981	125	31 CC	94 RCP						
2												
3												
4	1981											
1 E	25638	PRIORITY PROPERTY ACQUISITION IN THE DEVELOPED AREAS OF THE CITY	1975 1976	500		500 CL						
2	75-262											
3	E75571											
4	1975											
1 E	25638-A	PRIORITY PROPERTY ACQUISITION IN THE DEVELOPED AREAS OF THE CITY	1976 1977	500		500 RPL						
2												
3												
4	1977											
1 E	25638-E	PRIORITY PROPERTY ACQUISITION IN THE DEVELOPED AREAS OF THE CITY	1977 1978	500		500 RPL						
2												
3												
4	1977											
1 E	25638-C	PRIORITY PROPERTY ACQUISITION IN THE DEVELOPED AREAS OF THE CITY	1978 1979	500		500 RPL						
2												
3												
4	1978											
1 E	25638-D	PRIORITY PROPERTY ACQUISITION IN THE DEVELOPED AREAS OF THE CITY	1979 1980	500		500 RPL						
2												
3												
4	1979											
TOTAL SUB-SECTION 062				4,565		4,459						
TOTAL SECTION 06				30,544	106	16,912	625	5,366	600	4766		600
					7,641							

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 07 MUNICIPAL SERVICES
-CITY'S SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 070 LOCAL IMPROVEMENTS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1	36000	SUMMARY OF CITY'S	1977 1978	1,050	250 RS		800	800	800				
2		SHARE OF ALL											
3		LOCALS FOR 1977											
4	1977												
1	37000	SUMMARY OF CITY'S	1978 1979	800	185 RS		615	615		615			
2		SHARE OF ALL											
3		LOCALS FOR 1978											
4	1978												
1	38000	SUMMARY OF CITY'S	1979 1980	800	185 RS		615	615			615		
2		SHARE OF ALL											
3		LOCALS FOR 1979											
4	1979												
1 A	30000	SUMMARY OF CITY'S	1980 1981	800	185 RS		615	615				615	
2		SHARE OF ALL											
3		LOCALS FOR 1980											
4	1980												
1 A	31000	SUMMARY OF CITY'S	1981 1982	800	185 RS		615	615					615
2		SHARE OF ALL											
3		LOCALS FOR 1981											
4	1981												
TOTAL SUB-SECTION 070				4,250			3,260	3,260	800	615	615	615	
TOTAL SECTION 07				4,250	990		3,260	3,260	800	615	615	615	615
					990				800	615	615	615	615

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(C00'S)

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7	8	9
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13	14	15
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19	20	21
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82	83	84
85	86	87
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103	104	105
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112	113	114
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160	161	162
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217	218	219
220	221	222
223	224	225
226	227	228
229	230	231
232	233	234
235	236	237
238	239	240
241	242	243
244	245	246
247	248	249
250	251	252
253	254	255
256	257	258
259	260	261
262	263	264
265	266	267
268	269	270
271	272	273
274	275	276
277	278	279
280	281	282
283	284	285
286	287	288
289	290	291
292	293	294
295	296	297
298	299	300
301	302	303
304	305	306
307	308	309
310	311	312
313	314	315
316	317	318
319	320	321
322	323	324
325	326	327
328	329	330
331	332	333
334	335	336
337	338	339
340	341	342
343	344	345
346	347	348
349	350	351
352	353	354
355	356	357
358	359	360
361	362	363
364	365	366
367		

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

[illegible]

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 081 HAMILTON PUBLIC
LIBRARY BOARD

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1982 & 1977-
AMOUNT CODE AMOUNT CODE AFTER 1981

ANALYSIS OF REQUIREMENTS 1977 TO 1981
AUTHOR CONTEM 1977 1978 1979 1980 1981
-IZED PLATED

CODING-

PROJECT DESCRIPTIONS

1 28404-A ROSEDALE BRANCH
2 CONSTRUCTION
3
4 1983

1983 1983 228

228

TOTAL SUB-SECTION 081

11.892

1.215

1.488

9.189

9.189

1000

4000

4089

100

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
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CCNTRCL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

SUB-SECTION 082 FARMERS' MARKET

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED 1982 & 1977- AMOUNT CODE AMOUNT CODE AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM 1977 1978 1979 1980 1981 -IZED PLATED
1	26407	THE FARMERS' MARKET-	1976 1977	121	121 CL	
2	75-283	DESIGN FEES				
3	E741488					
4	1975					
1	26407-A	THE FARMERS' MARKET	1977 1979	1,500	1,500	1500 700 400 400
2		CONSTRUCTION				
3						
4	1976					
TOTAL SUB-SECTION 082				1,621	121	1,500 1,500 700 400 400

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL	0	MUNICIPAL
SECTION	08	INDEPENDENT BOARDS

SUB-SECTION 083 PARKING AUTHORITY

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***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1977 TO 1981
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1982 & 1977- AUTHOR CONTEM 1977 1978 1979 1980 1981
AMOUNT CODE AMOUNT CODE AFTER 1981 -IZED PLATED
```

CODING--	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	OTHER RECEIPTS AMOUNT	CODE	OBTAINED 1982 & AFTER	1977-1981	AUTHOR-IZED	COUNTER PLATED	1977	1978	1979	1980	1981
1 2 3 4	38404 PARKING FACILITIES IN LLOYD C JACKSON SQUARE-ENGINEERING AND CONSTRUCTION (WINTER CAPITAL PROJECT FUND)	1974	1976	10,184	3,368	CSA	6,816	CL							
1 2 3 4	A 30401 JCHN AND REEECCA CARPARK STRUCTURE	1980	1982	1,875					887	988				988	100 888
1 2 3 4	C 32400 PARKING FACILITY IN CENTRAL BUSINESS DIS LAND ACQUISITION	1978	1978	700					700				700		
1 2 3 4	C 32400-A PARKING FACILITY IN CENTRAL BUSINESS DIS DEVELOPMENT	1979	1979	160					160				160		
1 2 3 4	C 33408 LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1976	1976	250					250	PR					
1 2 3 4	C 33409 LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1977	1977	350					350	PR					
1 2 3 4	D 33410 LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1978	1978	350					350	PR					

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 083 PARKING AUTHORITY		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1977 TO 1981										
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GRCSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1982 & 1977- AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 E 39411	LAND ACQUISITION	1979 1979	350			350 PR						
2	AND DEVELOPMENT OF											
3	ADDITIONAL PARKING											
4 1979	FACILITIES IN											
	VARIOUS LOCATIONS											
1 F 30412	LAND ACQUISITION AND	1980 1980	350			350 PR						
2	DEVELOPMENT OF ADDN											
3	PARKING FACILITIES											
4 1980	IN VARIOUS LOCATIONS											
1 F 31413	LAND ACQUISITION AND	1981 1981	350			350 PR						
2	DVEELOPMENT OF ADDN											
3	PARKING FACILITIES											
4 1981	IN VARIOUS LOCATIONS											
TOTAL SUB-SECTION 083			14,919		8,816		1,848	1,848	700	100		
TOTAL SECTION 08			28,432	3,368	10,152	887	12,537	12,537	5100	160	888	
				3,368		2,375		1700	4649	200	888	

CAPITAL EUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 09 CONTINGENCY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 090 GENERAL CONTINGENCY			***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1977 TO 1981									
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1982 & 1977- AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1 37590	1977 CAPITAL	1977 1978	2,000				2,000	2000	2000			
2	CONTINGENCY											
3												
4 1977												
1 38590	1978 CAPITAL	1978 1979	2,000				2,000	2000	2000			
2	CONTINGENCY											
3												
4 1978												
1 39590	1979 CAPITAL	1979 1980	2,000				2,000	2000		2000		
2	CONTINGENCY											
3												
4 1979												
1 A 30590	1980 CAPITAL	1980 1980	2,000				2,000	2000			2000	
2	CONTINGENCY											
3												
4 1980												
1 A 31590	1981 CAPITAL	1981 1981	2,000				2,000	2000				2000
2	CONTINGENCY											
3												
4 1981												
TOTAL SUB-SECTION 090			10,000				10,000	10,000	2000	2000	2000	2000
TOTAL SECTION 09			10,000				10,000	10,000	2000	2000	2000	2000
TOTAL CONTROL 0			223,610	88,444	54,533	10,225	70,408	7,856	62,552	16333	16340	10845
										14392		12498

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, CCST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CCNTRCL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 150 CAPITAL LEVY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1982 & 1977- AFTER 1981	ANALYSIS OF REQUIREMENTS 1977 TO 1981 AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981
1	64501	CAPITAL LEVY-5 MILLS	1977 1981		21,431		21,431	21431	4057	4168	4283	4401	4522
2		TO BE PROVIDED FROM											
3		CURRENT FUNDS											
4													
TOTAL SUB-SECTION 150					21,431		21,431	21,431	4057	4168	4283	4401	4522
TOTAL SECTION 15					21,431		21,431	21,431	4057	4168	4283	4401	4522
TOTAL CONTROL 1					21,431		21,431	21,431	4057	4168	4283	4401	4522
TOTAL CONTROL (0) MINUS CONTROL (1)				223,610	109,875	54,533	10,225	48,977	7,856	12276	12172	10109	6444 7976

CAPITAL BUDGET PROGRAM 1977 - 1981
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 21, 1977
(000'S)

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CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1977 TO 1981 1982 & 1977- REQUIRED AFTER 1981	AUTHOR CONTEM -IZED PLATED	1977	1978	1979	1980	1981	
1	76000	SUMMARY OF OWNERS	1976 1977	438	38 COM		400	400	241	159			
2	VARIOUS	SHARE OF ALL											
3	VARIOUS	LOCALS FOR 1976											
4	1976												
1	77000	SUMMARY OF OWNERS	1977 1978	700	50 COM		650		650		650		
2		SHARE OF ALL											
3		LOCALS FOR 1977											
4	1977												
1	78000	SUMMARY OF OWNERS	1978 1979	700	50 COM		650		650		650		
2		SHARE OF ALL											
3		LOCALS FOR 1978											
4	1978												
1	79000	SUMMARY OF OWNERS	1979 1980	700	50 COM		650		650		650		
2		SHARE OF ALL											
3		LOCALS FOR 1979											
4	1979												
1	80000	SUMMARY OF OWNERS	1980 1981	700	50 COM		650		650			650	
2		SHARE OF ALL											
3		LOCALS FOR 1980											
4	1980												
TOTAL SUB-SECTION 210				3,238			3,000	400	2,600	241	809	650	650
TOTAL SECTION 21				3,238	238		3,000	400	2,600	241	809	650	650
TOTAL CONTROL 2				3,238	238		3,000	400	2,600	241	809	650	650
TOTAL CONTROLS (0-1+2) - CITY				226,848		54,533	10,225	8,256	43,721	12,981	10,759	7,094	8,626

1977-1981 PROVISIONAL CAPITAL BUDGET
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1982 AND AFTER
(000's)

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DESCRIPTION	PROJECT		GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED		1982	YEAR OF FINANCING			1986
	START	FINISH			1987 AND AFTER	1982- 1986		1983	1984	1985	
MUNICIPAL GENERAL											
PROTECTION TO PERSONS AND PROPERTY											
TRAFFIC											
SIGNAL SYSTEM DEVELOPMENT	1982	1986	1,100	550 RS		550	100	105	110	115	120
TOTAL PROTECTION TO PERSONS AND PROPERTY			1,100	550		550	100	105	110	115	120
PUBLIC WORKS											
EXTENSION OF PARKDALE AVENUE - KING TO GREENHILL - STAGE 1	1982	1983	1,500	700 RS		800	400	400			
EXTENSION OF PARKDALE AVENUE - GREENHILL TO MOUNT ALBION ROAD - STAGE 2	1983	1984	1,000	450 RS		550		275	275		
CHARLTON AVENUE EXTENSION - CONSTRUCTION	1982	1985	8,600	4,000 RS		4,600	1,150	1,150	1,150	1,150	
ST. JOSEPH'S DRIVE AND JAMES STREET IMPROVEMENTS	1982	1982	1,000	450 RS		550	550				
LAND ACQUISITION - QUEENSTON ROAD (NS)	1983	1983	250	125 RS		125		125			
KENILWORTH AND CROSTHWAITTE AVENUES	1982	1985	16,000	6,000 RS		10,000	2,500	2,500	2,500	2,500	
PARKDALE AVENUE SUBWAY AT C.N.R. MAINLINE	1982	1983	1,000	250 GCF 62 RR 200 RS		488	200	288			
MOUNTAIN FREEWAY AND NORTH-SOUTH CONNECTION TO Q.E.W. - CONSTRUCTION	1982	1985	20,000	10,000 RS		10,000	2,500	2,500	2,500	2,500	
GRAY'S ROAD SUBWAY AT C.N.R. MAINLINE	1984	1985	1,000	250 GCF 62 RR 200 RS		488			244	244	
RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1982	1986	27,000	10,300		16,700	3,100	3,200	3,325	3,475	3,600
TOTAL PUBLIC WORKS			77,350	33,049		44,301	10,400	10,438	9,994	9,869	3,600
SANITATION AND WASTE REMOVAL											
DISTRICT YARD BUILDING ON UPPER WENTWORTH											
- LAND ACQUISITION	1982	1982	150			150	150				
- CONSTRUCTION	1983	1984	480			480		120	360		
TOTAL SANITATION AND WASTE REMOVAL			630			630	150	120	360		
MUNICIPAL SERVICES - CITY'S SHARE	1982	1986	6,500	1,750 RS		4,750	950	950	950	950	950
TOTAL MUNICIPAL SERVICES - CITY'S SHARE			6,500	1,750		4,750	950	950	950	950	950
TOTAL MUNICIPAL GENERAL			85,580	35,349		50,231	11,600	11,613	11,414	10,934	4,670

1977-1981 PROVISIONAL CAPITAL BUDGET
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1982 OR AFTER
(000'S)

DESCRIPTION	PROJECT		GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED		1982	YEAR OF FINANCING			
	START	FINISH			1987 AND AFTER	1982- 1986		1983	1984	1985	1986
INDEPENDENT BOARDS											
HAMILTON PUBLIC LIBRARY BOARD											
TERRYBERRY BRANCH - EXTENSION	1982	1983	270			270	135	135			
ROSEDALE BRANCH - CONSTRUCTION	1983	1983	228			228		228			
TOTAL HAMILTON PUBLIC LIBRARY BOARD			498			498	135	363			
HAMILTON PARKING AUTHORITY											
PARKING FACILITY TO REPLACE MARKET SQUARE CARPARK	1982	1982	3,000			3,000	3,000				
TOTAL HAMILTON PARKING AUTHORITY			3,000			3,000	3,000				
TOTAL INDEPENDENT BOARDS			3,498			3,498	3,135	363			
SELF-SUSTAINING											
MUNICIPAL SERVICES - OWNERS' SHARE	1982	1986	4,250	250 COM	800	3,200		800	800	800	800
TOTAL SELF-SUSTAINING			4,250	250	800	3,200		800	800	800	800
GRAND TOTAL			93,328	35,599	800	56,929	14,735	12,776	12,214	11,734	5,470

GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1986
(000'S)

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M U N I C I P A L						S E L F - S U S T A I N I N G							
		MUNICIPAL SERVICES CORPOR- ATION'S PORTION	PUBLIC HOSPITAL GRANT TO PUBLIC HOSPITALS	LIBRARIES AND PARKING AUTHORITY *	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION				TOTAL SELF- SUSTAINING	GROSS DEBENTURE DEBT OUT- STANDING	YEAR	
YEAR	GENERAL						HYDRO	WATER	TRANSIT				
ACTUAL													
1961	32,823	5,606	7,138	1,879	47,446	9,004	1,053	9,564	3,166	22,787	70,223	1961	
1966	34,284	4,943	12,516	1,619	53,362	9,372	681	11,500	2,658	24,211	77,573	1966	
1972	71,100	4,079	7,435	3,298	85,912	8,062	110	18,052	1,795	28,019	113,931	1972	
1973	76,846	4,325	6,742	3,375	91,288	7,351		24,535	1,617	33,503	124,791	1973	
1974	44,675	669	153	3,333	48,830	6,356			1,427	7,783	56,613	1974	
1975	49,807	401	430	2,603	53,241	5,953			1,225	7,178	60,419	1975	
1976	57,662	211	420	789	59,082	4,509			1,010	5,519	64,601	1976	
ESTIMATE													
1977	64,564	54	410	2,418	67,446	3,986			781	4,767	72,213	1977	
1978	67,897		398	7,422	75,717	4,147			537	4,684	80,401	1978	
1979	69,438		385	11,878	81,701	4,212			277	4,489	86,190	1979	
1980	71,474		371	11,786	83,631	4,254				4,254	87,885	1980	
1981	73,689		356	12,352	86,397	4,290				4,290	90,687	1981	
1982	68,631		340	11,980	80,951	3,726				3,726	84,677	1982	
1983	63,450		322	11,574	75,346	3,193				3,193	78,539	1983	
1984	57,997		303	11,130	69,430	2,694				2,694	72,124	1984	
1985	52,540		282	10,646	63,468	2,241				2,241	65,709	1985	
1986	47,205		263	10,281	57,749	1,801				1,801	59,550	1986	

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY

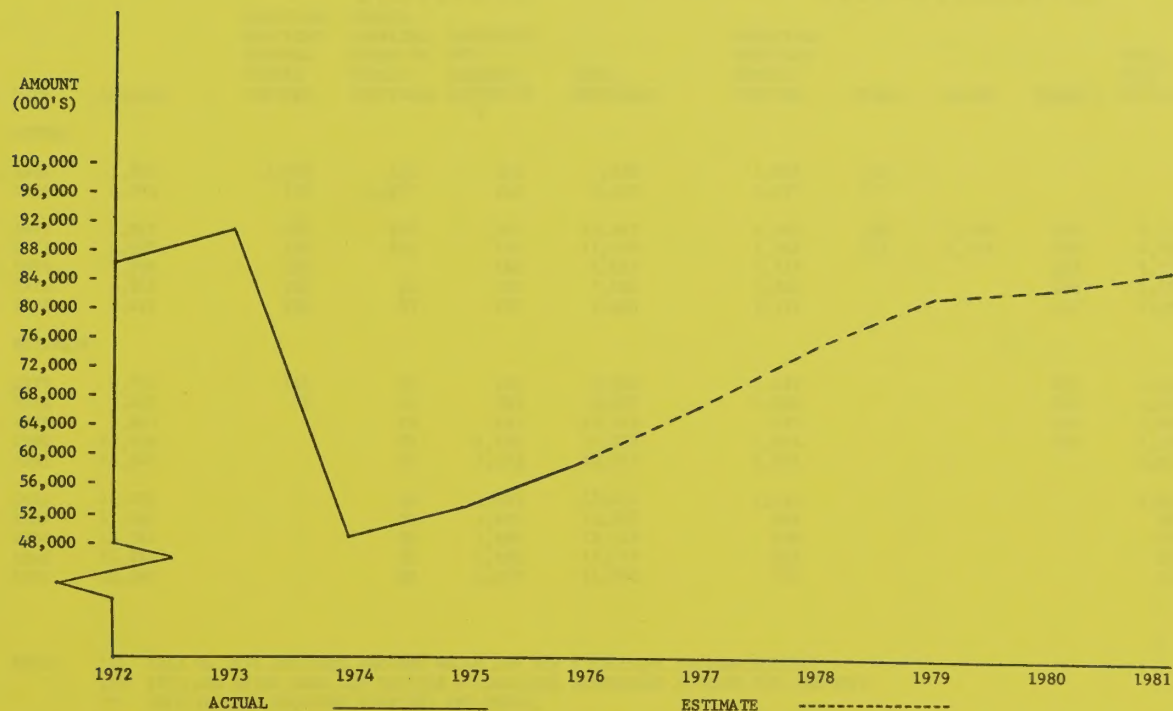
* 1961 TO 1975 INCLUDED CEMETERY AND PARKS

ANALYSIS OF GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1986

YEAR	M U N I C I P A L				G R O S S				YEAR
	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	
ACTUAL									
1961	47,446	180	9.168		70,223	266			1961
1966	53,362	187	8.761		77,573	272			1966
1972	85,912	270	12.116	3.332	113,931	373	16.067	4.418	1972
1973	91,288	281	12.786	3.516	124,791	406	17.478	4.806	1973
1974	48,830	297	6.543	1.799	56,613	185	7.585	2.086	1974
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
ESTIMATE									
1977	67,446	215	8.313	2.286	72,213	230	8.900	2.448	1977
1978	75,717	240	9.082	2.498	80,401	255	9.644	2.652	1978
1979	81,701	258	9.538	2.623	86,190	272	10.062	2.767	1979
1980	83,631	263	9.502	2.613	87,885	276	9.985	2.746	1980
1981	86,397	270	9.553	2.627	90,687	283	10.028	2.753	1981
1982	80,951	252	8.712	2.396	84,677	263	9.113	2.506	1982
1983	75,346	233	7.891	2.170	78,539	243	8.226	2.262	1983
1984	69,430	214	7.077	1.946	72,124	222	7.352	2.022	1984
1985	63,468	194	6.296	1.731	65,709	201	6.519	1.793	1985
1986	57,749	176	5.576	1.533	59,550	181	5.749	1.581	1986

NOTE: 1961 TO 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY

DEBENTURE DEBT LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1972 - 1981
MUNICIPAL



NOTE: 1972 AND 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

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1961 - 1986

(000'S)

		MUNICIPAL SERVICES CORPORA- TION'S PORTION	M U N I C I P A L		TOTAL MUNICIPAL	S E L F - S U S T A I N I N G					TOTAL PAYMENT	YEAR
YEAR	GENERAL		PUBLIC HOSPITAL/ GRANT TO PUBLIC HOSPITALS	LIBRARIES AND PARKING AUTHORITY *		MUNICIPAL SERVICES OWNERS'	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING		
ACTUAL												
1961	2,727	1,066	663	214	4,670	1,026	115					1961
1966	4,095	735	1,276	217	6,323	1,277	115					1966
1972	8,219	865	937	371	10,392	1,593	116	2,180	289	4,178	14,570	1972
1973	8,993	799	951	441	11,184	1,562	115	2,443	289	4,409	15,593	1973
1974	5,736	301		460	6,497	1,467			289	1,756	8,253	1974
1975	6,349	302	18	395	7,064	1,384			288	1,672	8,736	1975
1976	7,411	209	53	227	7,900	1,311			288	1,599	9,499	1976
ESTIMATE												
1977	8,772	166	52	246	9,236	1,157			287	1,444	10,680	1977
1978	9,401	57	53	387	9,899	1,020			287	1,307	11,206	1978
1979	9,895		53	997	10,945	997			286	1,283	12,228	1979
1980	10,419		53	1,551	12,023	1,044			286	1,330	13,353	1980
1981	11,248		53	1,575	12,875	1,071				1,071	13,946	1981
1982	11,889		52	1,683	13,624	1,043				1,043	14,667	1982
1983	11,569		53	1,683	13,305	967				967	14,272	1983
1984	11,381		52	1,682	13,115	890				890	14,005	1984
1985	10,891		52	1,681	12,624	801				801	13,425	1985
1986	10,262		48	1,676	11,986	747				747	12,733	1986

NOTE: (1) 1961 TO 1973 INCLUDES AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.
(2) 1975 AND AFTER DOES NOT INCLUDE ACTUARIALLY DETERMINED SINKING FUND DEPOSIT.
* 1961 TO 1975 INCLUDES CEMETERY AND PARKS.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1961 - 1986

M U N I C I P A L

			PERCENTAGE OF ADUSTED MUNICIPAL LEVY		REFLECTED AS MILLS ON THE DOLLAR			
YEAR	AMOUNT (000's)	PER CAPITA	PREVIOUS YEAR'S	CURRENT YEAR'S	MILLS	INCREASE + DECREASE -		YEAR
ACTUAL								
1961	4,670	18	24.064		9.023			1961
1966	6,323	22	23.389		10.381			1966
1972	10,392	34	21.046		14.655			1972
1973	11,184	36	20.563		15.664			1973
1974	6,497	21	19.440		8.705			1974
1975	7,064	23	17.245		9.190			1975
					RESIDENTIAL		NON-RESIDENTIAL	
					MILLS	INCREASE + DECREASE -	MILLS	INCREASE + DECREASE -
1976	7,900	25		15.669	9.3		10.9	1976
ESTIMATE								
1977	9,236	29		16.959	10.6	1.3 +	12.4	1977
1978	9,899	32		17.148	11.0	.4 +	13.0	1978
1979	10,945	35		17.887	11.9	.9 +	14.0	1979
1980	12,023	38		18.537	12.7	.8 +	14.9	1980
1981	12,875	40		18.727	13.2	.5 +	15.5	1981
1982	13,624	42		18.696	13.6	.4 +	16.0	1982
1983	13,305			17.223	12.9	.7 -	15.2	1983
1984	13,115			16.016	12.4	.5 -	14.6	1984
1985	12,624			14.544	11.6	.8 -	13.7	1985
1986	11,986			13.027	10.7	.9 -	12.6	1986

NOTE: (1) 1961 to 1973 INCLUDES AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY
(2) 1975 AND AFTER DOES NOT INCLUDE ACTUARIALLY DETERMINED SINKING FUND DEPOSIT
(3) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1972 - 1981
MUNICIPAL



NOTE: 1972 AND 1973 INCLUDED AMOUNTS WHICH ARE NOW A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

YEAR	A S S E S S M E N T				TOTAL ASSESSMENT (000'S)	E Q U A L I Z E D A S S E S S M E N T				YEAR	
	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL			RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL			TOTAL ASSESSMENT (000'S)
	(000'S)	%	(000'S)	%		(000'S)	%	(000'S)	%		
ACTUAL											
1961	276,635	53.45	240,906	26.55	517,541						1961
1966	324,852	53.34	284,218	46.66	609,070						1966
1972	382,979	54.01	326,132	45.99	709,111	1,183,753	49.95	1,185,934	50.05	2,369,687	1972
1973	398,849	55.86	315,149	44.14	713,998	1,232,807	51.82	1,145,996	48.18	2,378,803	1973
1974	412,849	55.32	333,502	44.68	746,351	1,276,080	51.27	1,212,734	48.73	2,488,814	1974
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
1976	443,562	56.17	346,090	43.83	789,652	1,612,953	56.17	1,258,509	43.83	2,871,462	1976
ESTIMATE											
1977	455,760	56.17	355,607	43.83	811,367	1,657,309	56.17	1,293,116	43.83	2,950,425	1977
1978	468,293	56.17	365,386	43.83	833,679	1,702,884	56.17	1,328,676	43.83	3,031,560	1978
1979	481,171	56.17	375,434	43.83	856,605	1,749,713	56.17	1,365,214	43.83	3,114,927	1979
1980	494,403	56.17	385,758	43.83	880,161	1,797,829	56.17	1,402,256	43.83	3,200,585	1980
1981	507,999	56.17	396,366	43.83	904,365	1,847,269	56.17	1,441,331	43.83	3,288,600	1981
1982	521,969	56.17	407,266	43.83	929,235						1982
1983	536,323	56.17	418,466	43.83	954,789						1983
1984	551,072	56.17	429,974	43.83	981,046						1984
1985	566,226	56.17	441,798	43.83	1,008,024						1985
1986	581,797	56.17	453,947	43.83	1,035,744						1986

NOTE: THE PROJECTIONS FOR 1977-1981 EQUALIZED ASSESSMENT ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 27.5, ESTABLISHED IN 1971, AND NO ALLOWANCE HAS BEEN MADE FOR THE TAX REFORM (MARKET VALUE) PROPOSED FOR 1978.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

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L E V Y						M I L L R A T E				NON-RESIDENTIAL				YEAR
YEAR	POPULATION	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	RESIDENTIAL REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	
ACTUAL														
1961	266,707	21,019,122		13,243,765	34,262,887	34.0376		25.9624	60.0000 S	38.1376		25.9624	64.1000 S	1961
1966	285,649	29,279,790		19,204,944	48,484,734	34.0376		24.9624	59.0000 P	38.1376		24.9624	63.1000 P	
						41.9133		29.4221	71.3354	45.6618		32.6912	78.3530	1966
1972	305,316	54,389,027		30,946,558	85,335,585	65.1334		40.1614	105.2948	72.0360		44.6238	116.6598	1972
1973	307,644	58,538,184		31,506,116	90,044,300	62.2216		40.2681	102.4897	69.7770		44.7423	114.5193	1973
1974	306,642	40,963,460	28,960,896	31,930,817	101,855,173	39.0601	26.7296	39.1337	104.4234	45.9530	30.8583	43.4818	120.2931	1974
1975	311,886	46,492,353	26,986,450	35,928,904	109,407,707	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975
1976	312,162	50,423,760	23,758,330	46,303,020	120,485,110	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976
ESTIMATE														
1977	313,723	54,458,000												1977
1978	315,292	57,725,000												1978
1979	316,868	61,189,000												1979
1980	318,452	64,860,000												1980
1981	320,044	68,752,000												1981
1982	321,644	72,877,000												1982
1983	323,252	77,250,000												1983
1984	324,868	81,885,000												1984
1985	326,492	86,798,000												1985
1986	328,124	92,006,000												1986

NOTE: (1) MUNICIPAL LEVY ADJUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT AND GENERAL SUPPORT GRANT FOR THE YEARS 1974 TO 1986 INCLUSIVE. 1961 TO 1973 ALSO INCLUDES UNCONDITIONAL PER CAPITA GRANT WHICH IS NOW REGIONAL.

(2) S = SEPARATE SCHOOL SUPPORTERS

(3) P = PUBLIC SCHOOL SUPPORTERS

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION
CITY OF HAMILTON

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YEAR	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL		
	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	YEAR
1961	6,594	14,118,578	40.34	476	3,984,060	11.19	200	8,879,301	25.26	112	7,091,175	20.20	204	367,935	3.01	7,586	34,441,049	1961
1962	5,728	18,978,825	44.13	405	5,305,279	12.16	172	6,288,451	14.29	128	12,002,171	28.90	1,506	257,959	.52	7,939	42,832,685	1962
1963	6,365	22,495,959	44.54	432	7,086,890	13.46	160	8,378,483	16.22	136	12,992,585	25.24	233	49,423	.54	7,326	51,003,340	1963
1964	6,430	31,627,066	57.31	391	6,766,648	12.18	98	7,423,147	13.28	116	8,694,309	15.45	1,111	412,883	1.78	8,146	54,934,053	1964
1965	5,153	23,177,116	34.28	440	5,982,638	9.31	128	15,070,845	23.58	167	18,217,112	28.58	1,243	541,442	4.25	7,131	62,989,153	1965
1966	4,740	18,695,222	31.93	435	5,969,012	10.37	113	10,082,623	17.13	123	23,092,885	39.26	955	711,792	1.31	6,366	58,551,534	1966
1967	5,117	24,809,751	43.45	450	6,888,414	12.90	108	6,256,384	11.24	132	17,977,511	31.41	1,011	718,398	1.00	6,818	56,650,458	1967
1968	4,584	25,968,360	42.27	434	7,010,253	11.28	96	4,188,419	6.52	136	22,251,280	36.22	1,106	1,770,589	3.71	6,356	61,188,901	1968
1969	4,367	32,121,762	41.42	390	9,326,092	12.50	82	7,224,579	9.26	146	27,013,872	34.73	911	1,611,785	2.09	5,896	77,298,090	1969
1970	4,450	26,433,365	32.19	475	6,368,030	7.54	100	14,844,820	17.70	169	34,275,890	41.17	669	1,240,703	1.40	5,863	83,162,808	1970
1971	4,378	41,225,692	58.57	339	7,594,035	10.49	66	3,455,770	4.61	116	17,429,580	24.39	704	1,274,290	1.94	5,603	70,979,367	1971
1972	4,591	43,566,209	51.20	423	23,738,887	27.78	95	5,533,797	6.43	95	10,295,062	12.91	882	1,895,716	1.68	6,086	85,029,671	1972
1973	3,538	48,616,075	60.84	476	15,388,148	19.19	96	6,015,936	7.35	79	9,334,645	11.43	906	1,531,950	1.19	5,095	80,886,754	1973
1974	2,741	59,660,828	45.12	385	26,210,610	20.23	127	20,564,651	15.10	105	21,117,167	16.34	1,041	2,301,128	3.21	4,399	129,854,384	1974
1975	4,208	65,662,565	42.77	357	39,555,703	25.76	97	15,983,632	10.41	76	30,383,151	19.79	983	1,939,660	1.27	5,721	153,524,711	1975
1976	3,765	54,383,714	50.83	333	18,268,622	17.08	64	17,744,953	16.59	110	15,340,555	14.34	633	1,250,095	1.16	4,905	106,987,939	1976

HAMILTON PUBLIC LIBRARY



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